

City Service Area Neighborhood Services



**Exterior view of the recently
opened
Cambrian Branch Library**



Turf at Saratoga Dog Park

Mission: To serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.

The goal of the Neighborhood Services CSA is to provide City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes. These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean, safe, and well maintained; and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational and learning opportunities.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks, and community centers have been made over the past several years. These bond-funded projects will continue through the end of this decade and will transform these public facilities to meet the needs of our community. In the two bond programs, this Five-Year Capital Improvement Program (CIP) allocates \$120.7 million towards Park improvements and \$90.2 million towards Library improvements.

CSA CAPITAL PROGRAMS

- Library Capital Program
- Parks and Community Facilities Development Capital Program

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Recent Accomplishments

- 85 of the voter-approved Park Bond projects have been completed, awarded, or are under construction as of June 2006.
- Nine of the voter-approved Library Bond projects have been completed as of June 2007. Most recently completed: the Evergreen, Cambrian, and Hillview branch libraries.
- Four branch libraries are under construction and four are in the design phase as part of the Library Bond program.
- Completed the Emma Prusch Memorial Park, Almaden Lake Park Phase I, Almaden Community Center, Camden Community Center, and Southside Community Center.

Program Highlights

Library Capital Program

2008-2012 Adopted CIP: \$133.8 million

Library Bond Projects in CIP: Buildout will be completed with the opening of three new branches and eight expanded/relocated projects.

Acquisition of Materials/Automation Efforts: \$16.7 million for new library materials and \$6.3 million for automation projects and system maintenance.

Parks and Community Facilities Development Capital Program

2008-2012 Adopted CIP: \$404.7 million

Parks and Recreation Bond Projects in CIP: Over the next five years funding is included in the Parks and Recreation Bond Projects Fund to complete two new sports parks, renovate or build four community centers, complete the renovation of Almaden Lake Park, complete the expansion of two trail projects, and complete the renovation and expansion of Happy Hollow Park and Zoo.

Trails Development: \$6.8 million is programmed over the next five years for the development of trails.

Park Trust Fund: Several projects are funded (or partially funded) in the Park Trust Fund. These projects include: the design and construction of four new parks that would add 5.4 acres to the City's park inventory, including Fleming Park, Newhall Neighborhood Park, Cinnabar Commons Park, and Silver Creek Linear Park; the construction of a Kidzone at Camden Community Center, a tot lot at San Antonio Park, and a stage at Graystone Park; and improvements to Cypress Senior Center, Tully Road Ballfields Parking Lot, Backesto Park, and Cahill Park.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Clean Parks, Facilities and Attractions
- ✓ Vibrant Cultural, Learning and Leisure Opportunities

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Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Safe and Clean Parks, Facilities, and Attractions

5 Year Strategic Goals		2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	71% (27/38)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget **	90%	90%	63% (10/16)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	75%	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	86%	85%	85%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

✗ "% of project delivery costs compared to total construction costs for projects: less than \$500,000, between \$500,000 and \$3,000,000, greater than \$3,000,000" has been eliminated from each CSA, and replaced by a new measure in the Public Works Department Plan, Design and Construct Public Facilities core service located in the 2007-2008 Adopted Operating Budget. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

In 2006-2007, the Neighborhood Services CSA delivered 27 of the 38 (71%) projects within two months of the approved baseline schedule, which is below the one-year target of 85%. Factors that affected project schedules included longer than anticipated community processes, construction delays, unanticipated environmental clearance issues, and interagency coordination delays. Staff will work to better define scope, environmental, and community processes over the next cycle to minimize these issues in the future.

Performance Measures (Cont'd.)

An estimated 10 of the 16 (63%) projects accepted in 2006-2007 were delivered within their original baseline budget. Extensive time in finalizing project scopes during the project feasibility phase or changes in project scopes after a project is under design were the major reasons projects went over budget. This CSA is working to improve the schedule and cost estimating processes to strive to meet performance targets. In addition, the CSA will look at potential baseline budget resets for those projects that resulted in a cost increase due to a change in project scope. As a result, there are no changes in the on-time or on-budget targets for 2007-2008 or 2008-2009.

Operations, maintenance, and customer satisfaction surveys were conducted for a representative sample of projects. Approximately five surveys were conducted with operations and maintenance staff on projects that reached beneficial use in 2005-2006. Overall, operations and maintenance staff rated 75% of the new and rehabilitated projects as being functional and sustainable after the first year of use.

In addition, customer satisfaction surveys were conducted on seven Neighborhood Services CSA projects that reached beneficial use in 2006-2007. Overall, public customers rated 86% of the new or rehabilitated projects as meeting a 4 or better (on a scale of 5) on established goals or scope of the project.

Survey results in both categories improved from last year's performance. With the new survey data, staff will meet with operations and maintenance staff as well as public groups regarding their project feedback to determine what type of improvements could be incorporated into future projects.

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program</u>						
	Acquisition of Materials	3,900,000	16,700,000		* Ongoing	Ongoing
	Almaden Branch	568,000	568,000	8,606,000	4th Qtr. 2002	2nd Qtr. 2006
	Automation Projects and System Maintenance	1,250,000	6,250,000		* Ongoing	Ongoing
	Bascom Branch	13,558,000	13,845,000	15,151,000	3rd Qtr. 2006	1st Qtr. 2010
	Bond Projects Services Consultant	67,000	147,000		* Ongoing	Ongoing
	Branch Libraries Bond Projects Fund: Program Management	748,000	2,598,000	3,312,000	N/A	N/A
	Branch Libraries Fixtures, Furnishings and Equipment	1,616,000	1,616,000		* Ongoing	Ongoing
	Branch Library Bond Projects	100,000	250,000		* Ongoing	Ongoing
	Calabazas Branch	954,000	6,713,000	6,767,000	1st Qtr. 2007	4th Qtr. 2009
	City Hall Debt Service Fund	119,000	185,000	419,000	N/A	N/A
	Contingency Reserve: Library Bond Projects	729,807	729,807	729,807	N/A	N/A
	Dr. Roberto Cruz Alum Rock Branch	37,000	37,000	11,263,000	3rd Qtr. 2002	2nd Qtr. 2005
	East San José Carnegie Branch	8,026,000	8,134,000	9,248,000	4th Qtr. 2005	2nd Qtr. 2009
	Edenvale Branch	1,875,000	1,875,000	11,377,000	1st Qtr. 2004	4th Qtr. 2007
	Educational Park Branch	1,881,000	13,477,000	13,483,000	2nd Qtr. 2007	2nd Qtr. 2010
	Facilities Improvements	400,000	2,000,000		* Ongoing	Ongoing
	General Equipment and Furnishings	100,000	500,000		* Ongoing	Ongoing
	Infrastructure Management System	69,000	381,000		* Ongoing	Ongoing
	Joint Library Public Art	2,240	2,240	799,824	N/A	N/A
	Joyce Ellington Branch	953,000	953,000	9,794,000	1st Qtr. 2004	2nd Qtr. 2008
	Land Acquisition	1,000,000	1,000,000	12,492,000	N/A	N/A
	New Branch Opening Day Collections	1,200,000	1,200,000		* Ongoing	Ongoing
	Pearl Avenue Branch	1,745,000	1,796,000	9,286,000	1st Qtr. 2005	2nd Qtr. 2008
	Program Management - Library Bond Projects	748,000	2,598,000		* Ongoing	Ongoing
	Reserve: Branch Libraries Fixtures, Furnishings and Equipment	3,373,000	3,373,000	3,373,000	N/A	N/A
	Reserve: Materials Handling Technology	1,250,000	1,250,000	1,250,000	N/A	N/A

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	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program (Cont'd.)</u>						
	Reserve: Millennium Circulation System Replacement	275,000	1,100,000	1,100,000	N/A	N/A
	Reserve: New Branch Opening Day Collections	4,425,000	4,925,000	4,925,000	N/A	N/A
	San José Library Foundation Support	75,000	125,000		* Ongoing	Ongoing
	Santa Teresa Branch	14,189,000	14,438,000	15,618,000	1st Qtr. 2006	2nd Qtr. 2009
	Seventrees Branch	13,464,000	13,714,000	14,985,000	2nd Qtr. 2006	1st Qtr. 2010
	Southeast Branch	892,000	9,089,000	9,112,000	4th Qtr. 2007	3rd Qtr. 2010
	Vineland Branch Land Acquisition Debt Service	85,000	393,000	2,464,000	1st Qtr. 1990	1st Qtr. 2012
	Willow Glen Branch	1,084,000	1,084,000	9,002,000	3rd Qtr. 2005	3rd Qtr. 2008
	Total: Construction/Non-Construction	80,758,047	133,046,047			
	Ending Fund Balance	25,897,207	746,207 **			
	Total: Library Capital Program	106,655,254	133,792,254 **			
<u>Parks Capital Program</u>						
	Aborn Park Master Plan Trust	25,000	25,000	25,000	3rd Qtr. 2007	2nd Qtr. 2008
	Alma Community Center Trust	5,000	5,000	5,000	3rd Qtr. 2007	3rd Qtr. 2007
	Almaden Apartments Area Master Plan Trust	25,000	25,000	25,000	3rd Qtr. 2007	3rd Qtr. 2008
	Almaden Community Center - Multi-Service Bond	1,350,000	1,350,000	17,713,000	2nd Qtr. 2002	2nd Qtr. 2006
	Almaden Community Center Fixtures, Furnishings and Equipment District 10	20,000	20,000	527,000	N/A	3rd Qtr. 2007
	Almaden Lake Park Bond	133,000	133,000	3,029,000	3rd Qtr. 2002	4th Qtr. 2007
	Almaden Lake Park Neighborhood Improvements Trust	16,000	16,000	395,000	3rd Qtr. 2002	4th Qtr. 2007
	Almaden Lake Park Playground Trust	43,000	43,000	279,000	3rd Qtr. 2002	4th Qtr. 2007
	Almaden Winery Irrigation Automation District 10	323,000	395,000	395,000	3rd Qtr. 2007	4th Qtr. 2008
	Almaden Winery Park Youth Lot Development Trust	20,000	20,000	20,000	3rd Qtr. 2007	2nd Qtr. 2008
	Alum Rock Park Maintenance Service Yard Park Yards	25,000	25,000	485,000	2nd Qtr. 2004	3rd Qtr. 2007
	Alum Rock Park New Entrance Restroom City-Wide	743,000	743,000	793,000	2nd Qtr. 2007	4th Qtr. 2008

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Parks Capital Program (Cont'd.)						
Alum Rock Park Penitencia Creek Entrance	City-Wide	6,000	6,000	879,000	4th Qtr. 2001	2nd Qtr. 2005
Alum Rock Park Penitencia Creek Entrance Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Alum Rock Park Penitencia Creek Trail Public Art	City-Wide	9,000	9,000	9,000	N/A	N/A
Alum Rock Park Security Improvements	City-Wide	11,000	11,000	11,000	3rd Qtr. 2007	2nd Qtr. 2008
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	City-Wide	39,000	39,000	101,000	N/A	1st Qtr. 2008
Alum Rock Park Water Line Relocation	City-Wide	715,000	715,000	865,000	2nd Qtr. 2005	4th Qtr. 2007
Alviso Park Expansion	District 4	240,000	240,000	326,000	TBD	TBD
Aquatics Master Plan Implementation	District 3	500,000	500,000	500,000	3rd Qtr. 2007	2nd Qtr. 2008
Aquatics Master Plan Implementation	District 4	500,000	500,000	500,000	3rd Qtr. 2007	2nd Qtr. 2008
Aquatics Master Plan Implementation	District 6	500,000	500,000	500,000	3rd Qtr. 2007	2nd Qtr. 2008
Autumn Terrace at Martin Park	Trust	55,000	55,000	55,000	3rd Qtr. 2007	3rd Qtr. 2008
Backesto Park Improvements	Trust	918,000	918,000	918,000	TBD	TBD
Ball Field Renovations	City-Wide	50,000	250,000	*	Ongoing	Ongoing
Barberry Lane Pathway Improvements	District 7	6,000	6,000	19,000	3rd Qtr. 2006	3rd Qtr. 2007
Barberry Lane Pathway Improvements	Trust	6,000	6,000	6,000	3rd Qtr. 2006	3rd Qtr. 2007
Bascom Community Center - Multi-Service	Bond	11,117,000	12,158,000	13,258,000	1st Qtr. 2003	1st Qtr. 2010
Bascom Community Center - Multi-Service	District 6	1,500,000	1,500,000	2,232,000	1st Qtr. 2003	1st Qtr. 2010
Bascom Community Center - Multi-Service	Trust	50,000	50,000	2,321,000	1st Qtr. 2003	1st Qtr. 2010
Bernal Park Improvements	Trust	21,000	21,000	21,000	3rd Qtr. 2007	2nd Qtr. 2008
Berryessa Creek Park Play Lot Renovation	Trust	405,000	405,000	450,000	3rd Qtr. 2006	4th Qtr. 2007
Bestor Art Park Minor Improvements	Trust	75,000	75,000	75,000	3rd Qtr. 2007	2nd Qtr. 2008
Boggini Park Play Equipment	Trust	9,000	9,000	43,000	3rd Qtr. 2006	3rd Qtr. 2007
Bramhall Park Play Lot Renovation	District 6	591,000	696,000	696,000	3rd Qtr. 2007	4th Qtr. 2008
Bridge Assessment	City-Wide	75,000	75,000	75,000	3rd Qtr. 2007	1st Qtr. 2008
Brigadoon Park Improvements	Trust	39,000	39,000	39,000	3rd Qtr. 2007	2nd Qtr. 2008
Butcher Dog Park	Trust	200,000	200,000	268,000	3rd Qtr. 2005	3rd Qtr. 2007
Butcher Park Improvements	Trust	130,000	130,000	148,000	3rd Qtr. 2006	3rd Qtr. 2008

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Parks Capital Program (Cont'd.)						
Butcher Park Restroom	District 9	200,000	200,000	200,000	4th Qtr. 2006	2nd Qtr. 2008
Butcher Park Restroom	Trust	70,000	70,000	84,000	4th Qtr. 2006	2nd Qtr. 2008
Cahalan Park Renovations	Trust	10,000	10,000	98,000	3rd Qtr. 2004	3rd Qtr. 2007
Cahill Park Improvements	Trust	718,000	718,000	786,000	1st Qtr. 2007	1st Qtr. 2009
Cahill Park Master Plan Update	District 6	50,000	50,000	50,000	3rd Qtr. 2007	4th Qtr. 2008
Cahill West Park Improvements	District 6	30,000	30,000	35,000	1st Qtr. 2007	1st Qtr. 2009
Calabazas Park Play Lot Renovation	District 1	625,000	730,000	730,000	3rd Qtr. 2007	4th Qtr. 2008
Camden Community Center - Multi-Service	Bond	230,000	230,000	9,435,000	1st Qtr. 2002	1st Qtr. 2006
Camden Community Center Kidzone Construction	Trust	448,000	448,000	448,000	3rd Qtr. 2007	4th Qtr. 2008
Camden Community Center Tot Program Restroom Renovation	Trust	75,000	75,000	75,000	3rd Qtr. 2007	3rd Qtr. 2008
Camden Park and Community Center Improvements	Trust	95,000	95,000	95,000	4th Qtr. 2007	4th Qtr. 2008
Capital Renovation and Maintenance	L. Cunghm	50,000	250,000		* Ongoing	Ongoing
Chelmers Park Development	Trust	233,000	233,000	233,000	3rd Qtr. 2007	3rd Qtr. 2008
Children of the Rainbow Park Renovation Public Art	Trust	2,000	2,000	2,000	N/A	N/A
Christmas in the Park Exhibits (391/450)	City-Wide	25,000	125,000		* Ongoing	Ongoing
City Hall Debt Service Fund	Central	400,000	2,180,000	2,725,000	N/A	N/A
City Hall Debt Service Fund	L. Cunghm	4,000	20,000	30,000	N/A	N/A
City Hall Debt Service Fund	Trust	51,000	51,000	91,000	N/A	N/A
City-Building Energy Products Program	Central	10,000	50,000		* Ongoing	Ongoing
City-wide Facilities Infrastructure Renovation	City-Wide	220,000	1,100,000		* Ongoing	Ongoing
City-wide Pool Assessment Feasibility Study	District 1	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 2	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 3	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 4	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008

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Parks Capital Program (Cont'd.)						
City-wide Pool Assessment Feasibility Study	District 5	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 6	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 7	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 8	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Pool Assessment Feasibility Study	District 9	1,000	1,000	25,000	3rd Qtr. 2006	2nd Qtr. 2008
City-wide Skateboard Park Development	City-Wide	320,000	320,000	5,872,000	3rd Qtr. 2005	3rd Qtr. 2008
City-wide Skateboard Park Development	Trust	286,000	286,000	327,000	3rd Qtr. 2005	3rd Qtr. 2008
Columbus Park Horseshoe Court	City-Wide	20,000	20,000	450,000	3rd Qtr. 2006	3rd Qtr. 2007
Community Sports Fields Feasibility Study	City-Wide	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 1	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 2	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 3	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 4	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 5	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 6	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 7	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 8	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 9	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Community Sports Fields Feasibility Study	District 10	15,000	15,000	15,000	3rd Qtr. 2007	2nd Qtr. 2008
Council District 1 Public Art	District 1	17,000	18,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	35,000	36,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	40,000	40,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	27,000	27,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	30,000	30,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	18,000	34,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	23,000	26,000	*	Ongoing	Ongoing

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Parks Capital Program (Cont'd.)						
Council District 7 Public Art	District 7	19,000	19,000		* Ongoing	Ongoing
Council District 8 Public Art	District 8	7,000	7,000		* Ongoing	Ongoing
Council District 9 Public Art	District 9	22,000	22,000		* Ongoing	Ongoing
Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art	City-Wide	14,000	14,000	14,000	N/A	N/A
Creek/Undeveloped Acreage Cleanup and Repair	City-Wide	20,000	100,000		* Ongoing	Ongoing
Curci Parksite Improvements	Trust	206,000	206,000	207,000	2nd Qtr. 2007	2nd Qtr. 2008
Customer Response Projects	District 6	6,000	6,000		* Ongoing	Ongoing
Customer Response Projects	District 10	8,000	8,000		* Ongoing	Ongoing
Cypress Senior Center Renovations	Trust	939,000	939,000	939,000	4th Qtr. 2007	4th Qtr. 2008
Discovery Community Garden	Trust	40,000	40,000	68,000	1st Qtr. 2005	3rd Qtr. 2007
Discovery Community Garden (378/450)	District 2	10,000	10,000	346,830	1st Qtr. 2005	3rd Qtr. 2007
District 1-Needs Based Transfer	Central	644,000	2,813,000	3,558,000	N/A	N/A
District 1-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 2-Needs Based Transfer	Central	361,000	1,577,000	2,187,000	N/A	N/A
District 2-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 3-Needs Based Transfer	Central	626,000	2,734,000	3,411,000	N/A	N/A
District 3-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 4-Needs Based Transfer	Central	285,000	1,245,000	1,925,000	N/A	N/A
District 4-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 5-Needs Based Transfer	Central	763,000	3,331,000	4,087,000	N/A	N/A
District 5-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 6-Needs Based Transfer	Central	646,000	2,819,000	3,587,000	N/A	N/A
District 6-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 7-Needs Based Transfer	Central	767,000	3,351,000	4,255,000	N/A	N/A
District 7-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 8-Needs Based Transfer	Central	603,000	2,633,000	3,323,000	N/A	N/A
District 8-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 9-Needs Based Transfer	Central	401,000	1,751,000	2,186,000	N/A	N/A

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Parks Capital Program (Cont'd.)						
District 9-Spec Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
District 10-Needs Based Transfer	Central	92,000	403,000	1,585,000	N/A	N/A
District 10-Special Needs Transfer	Central	130,000	567,000	753,000	N/A	N/A
Eligible Maintenance Costs	Central	2,592,000	12,192,000		* Ongoing	Ongoing
Emma Prusch Memorial Park	Bond	15,000	15,000	2,037,000	4th Qtr. 2001	3rd Qtr. 2007
Enhanced Maintenance	District 1	19,000	95,000		* Ongoing	Ongoing
Enhanced Maintenance	District 2	12,000	60,000		* Ongoing	Ongoing
Enhanced Maintenance	District 3	20,000	100,000		* Ongoing	Ongoing
Enhanced Maintenance	District 8	15,000	75,000		* Ongoing	Ongoing
Environmental Mitigation Maintenance and Monitoring	City-Wide	30,000	150,000		* Ongoing	Ongoing
Evergreen Community Center Expansion	Trust	1,000	1,000	16,000	N/A	N/A
Public Art						
Fair Swim Center Fixtures, Furnishings and Equipment	District 7	10,000	10,000	245,000	N/A	4th Qtr. 2007
Falls Creek Park Development	District 8	700,000	700,000	786,000	3rd Qtr. 2006	3rd Qtr. 2008
Falls Creek Park Development	Trust	442,000	442,000	443,000	3rd Qtr. 2006	2nd Qtr. 2008
Family Camp Infrastructure Renovation	City-Wide	50,000	190,000		* Ongoing	Ongoing
Family Camp Lease	City-Wide	60,000	120,000		* Ongoing	Ongoing
Fernish Park Renovations	Trust	150,000	150,000	300,000	4th Qtr. 2006	2nd Qtr. 2008
Fleming Park	Trust	1,086,000	1,086,000	1,086,000	3rd Qtr. 2007	TBD
Flickinger Park Improvements	Trust	231,000	231,000	231,000	3rd Qtr. 2006	2nd Qtr. 2008
Fontana Dog Park Improvements	Trust	400,000	400,000	424,000	3rd Qtr. 2006	2nd Qtr. 2008
Fowler Creek Park Fixtures, Furnishings and Equipment	District 8	34,000	34,000	34,000	N/A	2nd Qtr. 2008
Grace Baptist Lease	City-Wide	117,000	585,000		* Ongoing	Ongoing
Graystone Park Stage Construction	Trust	228,000	228,000	228,000	4th Qtr. 2007	3rd Qtr. 2008
Gregory Street Tot Lot Improvements	Trust	10,000	10,000	12,000	3rd Qtr. 2005	2nd Qtr. 2008
Guadalupe Creek/Los Alamitos Connection	City-Wide	15,000	15,000	15,000	N/A	N/A
Public Art						
Guadalupe Gardens Community Garden	City-Wide	200,000	200,000	200,000	1st Qtr. 2007	3rd Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Guadalupe Gardens Community Garden	Trust	213,000	213,000	233,000	1st Qtr. 2007	3rd Qtr. 2008
Guadalupe River Reach 12 Public Art	City-Wide	25,000	25,000	25,000	N/A	N/A
Guadalupe River/Coleman Road Bridge Public Art	City-Wide	17,000	17,000	17,000	N/A	N/A
Happy Hollow East Side Improvements	City-Wide	1,430,000	1,430,000	1,436,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Minor Renovations	City-Wide	20,000	100,000	*	Ongoing	Ongoing
Happy Hollow Park and Zoo Phase II Renovations	City-Wide	6,408,000	8,321,000	8,327,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Park and Zoo Phase II Renovations	Trust	344,000	344,000	351,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Park and Zoo Renovation and Improvements	Bond	41,337,000	41,337,000	52,442,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow/Kelley Park Miscellaneous Improvements	City-Wide	75,000	75,000	170,000	3rd Qtr. 2005	3rd Qtr. 2007
Hester Park Renovations	Trust	35,000	35,000	351,000	1st Qtr. 2006	3rd Qtr. 2007
Historic Homes - Overfelt House Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Houge Park Security Lighting	Trust	73,000	73,000	73,000	3rd Qtr. 2007	2nd Qtr. 2008
IT Costs - CIP Database Enhancement Project	Central	19,000	19,000	27,000	3rd Qtr. 2004	2nd Qtr. 2008
Infrastructure Management System	Central	110,000	610,000	*	Ongoing	Ongoing
Irrigation and Horticulture Supplies and Materials	Central	212,000	1,060,000	*	Ongoing	Ongoing
Kelley Park East Picnic Grounds and Restroom	City-Wide	1,436,000	1,436,000	1,436,000	3rd Qtr. 2007	2nd Qtr. 2009
Kelley Park East Picnic Grounds and Restroom Public Art	City-Wide	29,000	29,000	29,000	N/A	N/A
Kirk Community Center Feasibility Study	Trust	75,000	75,000	100,000	1st Qtr. 2007	4th Qtr. 2007
Lake Cunningham Master Plan Feasibility and Environmental Studies	L. Cunghm	100,000	100,000	100,000	3rd Qtr. 2007	2nd Qtr. 2008
Lake Cunningham Skate Park Fixtures, Furnishings and Equipment	L. Cunghm	145,000	145,000	145,000	N/A	2nd Qtr. 2008
Lake Water Management Plan	L. Cunghm	95,000	95,000	95,000	4th Qtr. 2007	2nd Qtr. 2008
LeFevre House Improvements	Prusch	22,000	22,000	58,000	1st Qtr. 2001	1st Qtr. 2007
LoBue Park Development	District 5	321,000	321,000	321,000	3rd Qtr. 2007	4th Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
LoBue Park Development	Trust	228,000	228,000	228,000	3rd Qtr. 2007	4th Qtr. 2008
Loan to the Neighborhood Security Bond Fund	District 5	2,322,000	2,322,000	2,322,000	N/A	N/A
Los Lagos Golf Course Enhancements	City-Wide	117,000	117,000	1,089,000	1st Qtr. 1997	2nd Qtr. 2003
Los Lagos Golf Course Safety Improvements	City-Wide	2,000,000	2,000,000	2,000,000	3rd Qtr. 2006	4th Qtr. 2007
Los Paseos Park Playground	Trust	40,000	40,000	40,000	4th Qtr. 2007	4th Qtr. 2008
Lundy and McKay Turnkey Park Design and Inspection	Trust	96,000	96,000	96,000	1st Qtr. 2006	1st Qtr. 2009
Madden Avenue/Jackson Avenue Turnkey Park	Trust	41,000	41,000	43,000	4th Qtr. 2005	4th Qtr. 2007
Martin Park Expansion	Trust	702,000	702,000	702,000	3rd Qtr. 2007	TBD
Mayfair Center Pools Public Art	Trust	35,000	35,000	35,000	N/A	N/A
Mayfair Community Center - Satellite	Bond	11,616,000	12,016,000	13,483,000	1st Qtr. 2003	1st Qtr. 2009
Mayfair Community Center - Satellite	Trust	2,546,000	2,546,000	2,546,000	1st Qtr. 2003	2nd Qtr. 2009
Mayfair Community Center - Satellite (382/450)	District 5	799,000	799,000	2,342,000	1st Qtr. 2003	2nd Qtr. 2009
Mayfair Summer Aquatics Program (GF)	City-Wide	379,000	379,000	379,000	3rd Qtr. 2005	4th Qtr. 2008
McLaughlin Park Improvements	Trust	36,000	36,000	36,000	3rd Qtr. 2007	2nd Qtr. 2008
Methane Control	Central	100,000	500,000	800,000	N/A	N/A
Minor Building Renovations	District 1	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 2	25,000	125,000		* Ongoing	Ongoing
Minor Building Renovations	District 3	37,000	185,000		* Ongoing	Ongoing
Minor Building Renovations	District 4	20,000	100,000		* Ongoing	Ongoing
Minor Building Renovations	District 5	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 6	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 7	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 8	35,000	175,000		* Ongoing	Ongoing
Minor Building Renovations	District 9	30,000	150,000		* Ongoing	Ongoing
Minor Building Renovations	District 10	30,000	150,000		* Ongoing	Ongoing
Minor Park Renovations	District 1	50,000	250,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program							
(Cont'd.)							
Minor Park Renovations		District 2	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 3	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 4	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 5	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 6	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 7	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 8	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 9	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations		District 10	50,000	250,000		* Ongoing	Ongoing
Miyuki Dog Park		City-Wide	11,000	11,000	300,000	3rd Qtr. 2005	3rd Qtr. 2007
Modern Ice Turnkey Park		Trust	56,000	56,000	56,000	3rd Qtr. 2007	3rd Qtr. 2008
Monterey Highway Soccer Complex		City-Wide	120,000	120,000	120,000	3rd Qtr. 2004	4th Qtr. 2007
Murdock Park Renovations		Trust	14,000	14,000	14,000	3rd Qtr. 2007	2nd Qtr. 2008
Newhall Neighborhood Park		District 6		150,000	150,000	2nd Qtr. 2007	3rd Qtr. 2009
Newhall Neighborhood Park		Trust	1,835,000	1,835,000	1,835,000	3rd Qtr. 2007	3rd Qtr. 2009
Nisich Park Development		District 7	214,000	214,000	230,000	4th Qtr. 2006	3rd Qtr. 2008
Noble Park Irrigation Conversion		Trust	5,000	5,000	36,000	2nd Qtr. 2005	3rd Qtr. 2007
North San José Master Plan		District 4	150,000	150,000	150,000	3rd Qtr. 2007	4th Qtr. 2007
OB Whaley Elementary School Joint-Use Agreement		District 7	200,000	200,000	200,000	2nd Qtr. 2008	1st Qtr. 2009
Operating and Maintenance Expenses		L. Cunghm	226,000	1,130,000	3,705,000	N/A	N/A
Operating and Maintenance Expenses		Park Yards	49,000	229,000	819,000	N/A	N/A
Operating and Maintenance Expenses		Prusch	50,000	250,000	350,000	N/A	N/A
Our City Forest Temporary Storage		City-Wide	10,000	10,000	50,000	2nd Qtr. 2006	3rd Qtr. 2007
Overfelt Garden Irrigation Renovation		City-Wide	715,000	715,000	880,000	4th Qtr. 2005	1st Qtr. 2008
Park Beautification Volunteer Assistance		District 3	10,000	50,000		* Ongoing	Ongoing
Park Equipment/ Neighborhood Parks		Central	64,000	320,000		* Ongoing	Ongoing
Park Equipment/ Regional Parks		Central	50,000	250,000		* Ongoing	Ongoing
Park Hardware		Central	80,000	400,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Park Trust Fund Administration	Trust	500,000	500,000		* Ongoing	Ongoing
Park Yards Public Art	Park Yards	3,000	3,000		* Ongoing	Ongoing
Parks City-wide Construction and Conveyance Tax Fund	Central	3,245,000	14,165,000		* Ongoing	Ongoing
Parks City-wide Public Art	City-Wide	19,000	19,000		* Ongoing	Ongoing
Parks Fixtures, Furnishings and Equipment	Central	800,000	800,000	1,536,000	N/A	2nd Qtr. 2008
Parks Maintenance Management System	Central	146,000	806,000		* Ongoing	Ongoing
Parks and Community Facilities Development Office	Central	2,480,000	13,704,000		* Ongoing	Ongoing
Parks and Community Facilities Greenprint	Central	224,000	224,000	250,000	3rd Qtr. 2006	2nd Qtr. 2008
Parks and Recreation Bond Projects	District 3	60,000	60,000	131,000	N/A	N/A
Parks and Recreation Bond Projects	District 6	120,000	120,000	161,000	N/A	N/A
Parks and Recreation Bond Projects	District 7	196,000	196,000	228,000	N/A	N/A
Parks and Recreation Bond Projects (GF/391)	City-Wide	738,000	738,000	1,354,000	N/A	N/A
Parkview III Park Renovations	Trust	24,000	24,000	122,000	2nd Qtr. 2002	3rd Qtr. 2007
Paul Chaffee Grant: Happy Hollow Park and Zoo	City-Wide	248,000	248,000	271,000	N/A	N/A
Penitencia Creek Neighborhood Park Public Art	Trust	10,000	10,000	10,000	N/A	N/A
Penitencia Creek Park Dog Park	Trust	685,000	685,000	703,000	1st Qtr. 2006	4th Qtr. 2007
Penitencia Creek Park Dog Park Public Art	Trust	14,000	14,000	14,000	N/A	N/A
Penitencia Creek Reach II Public Art	Trust	10,000	10,000	10,000	N/A	N/A
Perimeter Landscaping	L. Cunghm	242,000	242,000	1,592,000	3rd Qtr. 2000	1st Qtr. 2008
Plata Arroyo Improvements	Trust	82,000	82,000	82,000	3rd Qtr. 2007	2nd Qtr. 2008
Plata Arroyo Park Restroom	Trust	7,000	7,000	258,000	4th Qtr. 2005	1st Qtr. 2008
Plata Arroyo Skate Park Development	Trust	60,000	60,000	328,000	4th Qtr. 2002	1st Qtr. 2008
Plata Arroyo Skate Park Development Public Art	Trust	8,000	8,000	8,000	N/A	N/A
Police Athletic League Stadium (GF)	City-Wide	100,000	100,000	100,000	3rd Qtr. 2007	1st Qtr. 2008
Pool Repairs	District 3	100,000	260,000		* Ongoing	Ongoing
Pool Repairs	District 4	47,000	119,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u>	(Cont'd.)					
Pool Repairs	District 5	85,000	185,000	315,000	* Ongoing	Ongoing
Pool Repairs	District 7	103,000	315,000		N/A	N/A
Pool Repairs	District 9	34,000	134,000		* Ongoing	Ongoing
Preliminary Engineering	Central	188,000	1,037,000		* Ongoing	Ongoing
Preliminary Engineering/City-wide Projects	City-Wide	100,000	500,000		* Ongoing	Ongoing
Preliminary Studies	District 1	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 2	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 3	20,000	100,000		* Ongoing	Ongoing
Preliminary Studies	District 4	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 5	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 6	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 7	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 8	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 9	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 10	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Trust	300,000	300,000		* Ongoing	Ongoing
Program Management - Bond Projects	Bond	623,000	1,166,000		* Ongoing	Ongoing
Program Management - City Facilities	Bond	225,000	435,000		* Ongoing	Ongoing
Architecture Services (CFAS)						
Project Administration Support	Central	75,000	375,000		* Ongoing	Ongoing
Project Management	City-Wide	257,000	1,422,000		* Ongoing	Ongoing
Property Services	Central	205,000	1,132,000		* Ongoing	Ongoing
Property Services	Trust	60,000	60,000		* Ongoing	Ongoing
Property Services/City-wide Projects	City-Wide	50,000	250,000		* Ongoing	Ongoing
Prusch Farm Park Service Yard	City-Wide	600,000	600,000	878,000	3rd Qtr. 2004	2nd Qtr. 2008
Prusch Farm Park Service Yard	Park Yards	1,124,000	1,124,000	1,124,000	3rd Qtr. 2004	1st Qtr. 2008
Prusch Farm Park Service Yard Fixtures, Furnishings and Equipment	Prusch	94,000	94,000	94,000	N/A	2nd Qtr. 2008
Prusch Park Improvements	Prusch	30,000	30,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Public Art - Parks and Recreation Bond Projects	Bond	153,000	153,000		* Ongoing	Ongoing
Public Works Capital Management Costs	Central	450,000	2,250,000		* Ongoing	Ongoing
Public Works Capital Management Costs	Trust	182,000	182,000		* Ongoing	Ongoing
Public Works Development Services Staff	Trust	200,000	200,000		* Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cunghm	20,000	20,000		* Ongoing	Ongoing
Rainbow Park Master Plan Update	District 1	330,000	330,000	330,000	3rd Qtr. 2007	1st Qtr. 2008
Ramblewood Park Improvements	Trust	10,000	10,000	10,000	3rd Qtr. 2007	2nd Qtr. 2008
Recreation Equipment/ Neighborhood Parks	Central	71,000	355,000		* Ongoing	Ongoing
Recreation Equipment/ Regional Parks	Central	12,000	60,000		* Ongoing	Ongoing
Reed Street Park (450)	District 3	10,000	10,000	10,000	3rd Qtr. 2005	TBD
Regional Park Call Boxes	City-Wide	65,000	65,000	65,000	3rd Qtr. 2007	2nd Qtr. 2008
Reserve: Aborn Park Development	District 8	323,000	323,000	323,000	N/A	N/A
Reserve: Aborn Park Development	Trust	152,000	152,000	152,000	N/A	N/A
Reserve: Administrative Allocation	Trust	500,000	500,000	500,000	N/A	N/A
Reserve: Alviso Area Improvements	Trust	1,639,000	1,639,000	1,639,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 1	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 2	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 5	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 7	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 8	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 9	500,000	500,000	500,000	N/A	N/A
Reserve: Aquatics Master Plan Implementation	District 10	500,000	500,000	500,000	N/A	N/A
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment	District 6		580,000	580,000	N/A	N/A
Reserve: Bellevue Park Improvements	Trust	100,000	100,000	100,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: Bonita Area Park Development	Trust	123,000	123,000	123,000	N/A	N/A
Reserve: Branham Park Improvements	Trust	180,000	180,000	180,000	N/A	N/A
Reserve: Calpine Open Space	City-Wide	565,000	2,565,000	2,565,000	N/A	N/A
Reserve: Carrabelle Park Renovation	Trust	158,000	158,000	158,000	N/A	N/A
Reserve: Cataldi Park Renovation	Trust	448,000	448,000	448,000	N/A	N/A
Reserve: Central Service Yard Fixtures, Furnishings and Equipment	Park Yards	50,000	50,000	50,000	N/A	N/A
Reserve: Communications Hill	Trust	5,739,000	5,739,000	5,739,000	N/A	N/A
Reserve: Community Center Development	District 2	1,879,000	2,117,000	2,117,000	N/A	N/A
Reserve: Coy Park Improvements	Trust	108,000	108,000	108,000	N/A	N/A
Reserve: DeAnza Park Improvements	Trust	136,000	136,000	136,000	N/A	N/A
Reserve: Del Monte Site Acquisition	Trust	14,000	14,000	14,000	N/A	N/A
Reserve: District 1 Skate Park Development	Trust	30,000	30,000	30,000	N/A	N/A
Reserve: District 2 Community Center	Trust	1,161,000	1,161,000	1,161,000	N/A	N/A
Reserve: District 4 Land Acquisition and Development "Southern" Area	Trust	862,000	862,000	862,000	N/A	N/A
Reserve: District 4 North San José Development	Trust	494,000	494,000	494,000	N/A	N/A
Reserve: District 4 Parksites Acquisition	Trust	578,000	578,000	578,000	N/A	N/A
Reserve: District 5 Sports Field	Trust	266,000	266,000	266,000	N/A	N/A
Reserve: District 6 Land Acquisition "Southeast" Area	Trust	18,000	18,000	18,000	N/A	N/A
Reserve: District 7 Dog Park Land Acquisition	Trust	225,000	225,000	225,000	N/A	N/A
Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"	Trust	1,033,000	1,033,000	1,033,000	N/A	N/A
Reserve: District 7 Little Orchard Vicinity Park Development	Trust	309,000	309,000	309,000	N/A	N/A
Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area	Trust	306,000	306,000	306,000	N/A	N/A
Reserve: District 9 Land Acquisition and Development "Southeast" Area	Trust	1,775,000	1,775,000	1,775,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: District 9 Parksites Acquisition "Northwest" Area	Trust	677,000	677,000	677,000	N/A	N/A
Reserve: Evans Lane Area Land Acquisition	Trust	114,000	114,000	114,000	N/A	N/A
Reserve: Evergreen Park Improvements	Trust	220,000	220,000	220,000	N/A	N/A
Reserve: Evergreen Valley Sports Fields	Trust	666,000	666,000	666,000	N/A	N/A
Reserve: Facility Renovation for Digital Arts Program	District 5	500,000	500,000	500,000	N/A	N/A
Reserve: Fair Swim Center	District 7	193,000	193,000	193,000	N/A	N/A
Reserve: Fair Swim Center	Trust	12,000	12,000	12,000	N/A	N/A
Reserve: Fire Station 19 Conversion	Park Yards		200,000	200,000	N/A	N/A
Reserve: Fuller Avenue Open Space	Trust	39,000	39,000	39,000	N/A	N/A
Reserve: Future Park Development for Almaden Apartments Area	Trust	572,000	572,000	572,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 6	250,000	250,000	250,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 10	85,000	85,000	85,000	N/A	N/A
Reserve: Future Projects	Park Yards	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Gardner Specific Plan Area Park Acquisition and Development	Trust	369,000	369,000	369,000	N/A	N/A
Reserve: Glenview Park Improvements	Trust	165,000	165,000	165,000	N/A	N/A
Reserve: Guadalupe Gardens Dog Park Development	Trust	387,000	387,000	387,000	N/A	N/A
Reserve: Happy Hollow New Ride - Lift Tower	City-Wide		700,000	700,000	N/A	N/A
Reserve: Historic Homes Preservation	City-Wide		150,000	150,000	N/A	N/A
Reserve: Houge Center Renovation	Trust	134,000	134,000	134,000	N/A	N/A
Reserve: Kelley Park East Vehicular Bridge	City-Wide		700,000	700,000	N/A	N/A
Reserve: Kelley Park Neighborhood-Serving Park Elements	Trust	411,000	411,000	411,000	N/A	N/A
Reserve: Kirk Community Center and Park Improvements	Trust	1,620,000	1,620,000	1,620,000	N/A	N/A
Reserve: Los Paseos Park Improvements	Trust	145,000	145,000	145,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: Mabury/ Commodore Park Development	Trust	2,000,000	2,000,000	2,000,000	N/A	N/A
Reserve: Mayfair Community Center Fixtures, Furnishings and Equipment	District 5		494,000	494,000	N/A	N/A
Reserve: McKee Parksite Acquisition	Trust	62,000	62,000	62,000	N/A	N/A
Reserve: Modern Ice Park	Trust	8,000	8,000	8,000	N/A	N/A
Reserve: Mount Pleasant Park Renovation	Trust	26,000	26,000	26,000	N/A	N/A
Reserve: North District 10 Parksite Acquisition	Trust	1,527,000	1,527,000	1,527,000	N/A	N/A
Reserve: North District 3 Park Acquisition and Development	Trust	195,000	195,000	195,000	N/A	N/A
Reserve: PAL Stadium Improvements	District 5	100,000	100,000	100,000	N/A	N/A
Reserve: Parkview III Park Renovation	Trust	157,000	157,000	157,000	N/A	N/A
Reserve: Paul Moore Park Renovation	Trust	94,000	94,000	94,000	N/A	N/A
Reserve: Penitencia Creek Park Play Lot Renovation	Trust	461,000	461,000	461,000	N/A	N/A
Reserve: Pfeiffer Park Improvements	Trust	5,000	5,000	5,000	N/A	N/A
Reserve: Playground Renovations	L. Cunghm	94,000	94,000	94,000	N/A	N/A
Reserve: Rainbow Park Improvements	Trust	618,000	618,000	618,000	N/A	N/A
Reserve: Rock and Oakland Park Acquisition	Trust	1,221,000	1,221,000	1,221,000	N/A	N/A
Reserve: Roosevelt Park Development	Trust	98,000	98,000	98,000	N/A	N/A
Reserve: Ryland Pool	Trust	1,450,000	1,450,000	1,450,000	N/A	N/A
Reserve: Saint James Park Renovation Phase I	Trust	750,000	750,000	750,000	N/A	N/A
Reserve: San Tomas Park Improvements	Trust	7,000	7,000	7,000	N/A	N/A
Reserve: Scottish Rite Land Acquisition	Trust	453,000	453,000	453,000	N/A	N/A
Reserve: Soccer Complex	Bond	8,383,000	8,383,000	8,383,000	N/A	N/A
Reserve: Softball Complex	Bond	16,445,000	16,445,000	16,445,000	N/A	N/A
Reserve: Solari Community Center Fixtures, Furnishings and Equipment	District 7		698,000	698,000	N/A	N/A
Reserve: Solari Park Renovation	Trust	446,000	446,000	446,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: South Alum Rock Avenue Area Parksite Acquisition	Trust	73,000	73,000	73,000	N/A	N/A
Reserve: Spartan Keyes Area Park Development	Trust	539,000	539,000	539,000	N/A	N/A
Reserve: Sports Field Development	District 1	350,000	350,000	350,000	N/A	N/A
Reserve: Story Road Landfill Acquisition and Development	Trust	100,000	100,000	100,000	N/A	N/A
Reserve: Tamien Specific Plan Area Park Improvements	Trust	224,000	224,000	224,000	N/A	N/A
Reserve: Thompson Creek Park Chain Improvements	Trust	29,000	29,000	29,000	N/A	N/A
Reserve: Townsend Park Improvements	Trust	50,000	50,000	50,000	N/A	N/A
Reserve: Trail Development - North San José Area	Trust	350,000	350,000	350,000	N/A	N/A
Reserve: Vietnamese Cultural Heritage Garden	District 5	150,000	150,000	150,000	N/A	N/A
Reserve: Future PDO/PIFO Projects	Trust	26,264,707	26,264,707	26,264,707	N/A	N/A
River Glen Park Improvements	Trust	66,000	66,000	84,000	3rd Qtr. 2005	2nd Qtr. 2008
Roosevelt Center Gymnasium Design	Trust	161,000	161,000	443,000	3rd Qtr. 2006	4th Qtr. 2007
Roosevelt Center Handball Court Demolition	Trust	70,000	70,000	70,000	3rd Qtr. 2007	3rd Qtr. 2007
Roosevelt Community Center - Multi- Service	Bond	1,885,000	1,891,000	20,749,000	1st Qtr. 2004	4th Qtr. 2008
Roosevelt Community Center - Multi- Service	District 3	967,000	967,000	3,010,000	2nd Qtr. 2006	1st Qtr. 2010
Roosevelt Community Center - Multi- Service	Trust	351,000	351,000	1,355,000	2nd Qtr. 2006	1st Qtr. 2010
Roosevelt Community Center Fixtures, Furnishings and Equipment	District 3	500,000	915,000	915,000	N/A	4th Qtr. 2008
Roosevelt Hockey Rink Cover	District 3	778,000	778,000	800,000	TBD	TBD
Roosevelt Park Skate Park	District 3	450,000	450,000	450,000	3rd Qtr. 2006	2nd Qtr. 2008
Roosevelt Park Skate Park	Trust	50,000	50,000	190,000	3rd Qtr. 2006	2nd Qtr. 2008
Roosevelt Skate Park Fixtures, Furnishings and Equipment	District 3	19,000	19,000	19,000	N/A	4th Qtr. 2008
Rose Garden Enhancements	Trust	120,000	120,000	120,000	3rd Qtr. 2007	2nd Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Ryland Pool Repairs	District 3	200,000	200,000	200,000	3rd Qtr. 2007	2nd Qtr. 2008
Saint Elizabeth Park Turnkey Park	Trust	44,000	44,000	51,000	2nd Qtr. 2007	2nd Qtr. 2008
Samaritan Turnkey Park	District 9	200,000	200,000	200,000	3rd Qtr. 2007	4th Qtr. 2009
San Antonio Tot Lot	Trust	3,000	3,000	3,000	3rd Qtr. 2007	2nd Qtr. 2008
San José Conservation Corps	Central	57,000	285,000	392,000	N/A	N/A
San José Conservation Corps	District 1	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 2	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 3	17,000	85,000	*	Ongoing	Ongoing
San José Conservation Corps	District 4	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 5	17,000	85,000	*	Ongoing	Ongoing
San José Conservation Corps	District 6	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 7	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 8	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 9	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	District 10	12,000	60,000	*	Ongoing	Ongoing
San José Conservation Corps	L. Cunghm	20,000	100,000	*	Ongoing	Ongoing
San José Conservation Corps: City-wide Parks	City-Wide	30,000	150,000	*	Ongoing	Ongoing
Saratoga Creek Park Dog Park Public Art	Trust	3,000	3,000	3,000	N/A	N/A
Scott and Clifton Park Real Estate Services	Trust	21,000	21,000	57,000	1st Qtr. 2007	4th Qtr. 2007
Scottish Rite Parksite Development	District 6	100,000	100,000	100,000	TBD	TBD
Selma Olinder Dog Park	Trust	200,000	200,000	254,000	3rd Qtr. 2006	TBD
Senior Friendly Park Elements (GF)	District 10	30,000	30,000	99,000	1st Qtr. 2004	1st Qtr. 2008
Silver Creek Linear Park Development	Trust	113,000	113,000	113,000	1st Qtr. 2008	1st Qtr. 2010
Sixth and William Parksite Acquisition and Development	District 3	117,000	117,000	679,000	2nd Qtr. 2002	3rd Qtr. 2007
Solari Community Center - Multi-Service	Bond	18,940,000	20,282,000	22,416,000	2nd Qtr. 2006	1st Qtr. 2010
Solari Community Center - Multi-Service	District 7	2,500,000	2,500,000	2,500,000	2nd Qtr. 2006	1st Qtr. 2010
Solari Community Center - Multi-Service	Trust	797,000	797,000	823,000	2nd Qtr. 2006	3rd Qtr. 2009
Solari Park Master Plan	District 7	5,000	5,000	275,000	4th Qtr. 2005	3rd Qtr. 2007

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Starbird Park Irrigation Renovation	District 1	318,000	318,000	338,000	3rd Qtr. 2006	TBD
Starbird Youth Center Fixtures, Furnishings and Equipment	District 1	50,000	50,000	172,000	N/A	3rd Qtr. 2007
Starbird Youth Center Public Art (450)	District 1	37,600	37,600	40,343	N/A	N/A
Strategic Capital Replacement and Maintenance Needs	City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 1	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	200,000	1,000,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	200,000	1,000,000	*	Ongoing	Ongoing
TJ Martin Park Turf Renovation	Trust	36,000	36,000	46,000	3rd Qtr. 2006	4th Qtr. 2007
TRAIL: Airport Parkway Under-Crossing	City-Wide	40,000	40,000	303,000	4th Qtr. 2005	4th Qtr. 2007
TRAIL: Albertson Parkway	City-Wide	1,000,000	1,000,000	1,000,000	4th Qtr. 2007	4th Qtr. 2008
TRAIL: Albertson Parkway	District 2	185,000	185,000	300,000	3rd Qtr. 2005	4th Qtr. 2008
TRAIL: Bay Trail Reach 9B Study	District 4	15,000	15,000	342,000	3rd Qtr. 2005	TBD
TRAIL: Bay Trail Reach 9B Study	Trust	10,000	10,000	30,000	3rd Qtr. 2006	3rd Qtr. 2007
TRAIL: Call Boxes	City-Wide	66,000	106,000	*	Ongoing	Ongoing
TRAIL: Coyote Creek (450)	District 3	140,000	140,000	546,500	3rd Qtr. 2006	2nd Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	Bond	142,000	255,000	2,387,000	4th Qtr. 2002	4th Qtr. 2008
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	Trust	180,000	180,000	200,000	4th Qtr. 2002	4th Qtr. 2008
TRAIL: Coyote Creek - Montague Expressway to Story Road Master Plan	District 4	113,000	113,000	113,000	3rd Qtr. 2007	2nd Qtr. 2008
TRAIL: Coyote-Alamitos Canal Study	District 2	25,000	25,000	175,000	1st Qtr. 2006	3rd Qtr. 2007
TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition	District 10	15,000	15,000	50,000	3rd Qtr. 2006	2nd Qtr. 2008
TRAIL: Guadalupe River Reach 12	City-Wide	23,000	23,000	1,270,000	3rd Qtr. 2003	3rd Qtr. 2007
TRAIL: Guadalupe River Reach 12 - Atrium Spur	District 10	5,000	5,000	23,000	2nd Qtr. 2005	3rd Qtr. 2007
TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)	Bond	1,497,000	1,497,000	2,409,000	3rd Qtr. 2002	2nd Qtr. 2008
TRAIL: Guadalupe River and Harliss Street Park	District 3	200,000	200,000	200,000	3rd Qtr. 2007	3rd Qtr. 2009
TRAIL: Los Alamitos/Calero Creek	Bond	7,000	7,000	34,000	3rd Qtr. 2005	2nd Qtr. 2007
TRAIL: Los Gatos Creek Reach V Master Plan	District 6	88,000	88,000	688,000	3rd Qtr. 2005	4th Qtr. 2008
TRAIL: Lower Silver Creek Fencing	District 5	50,000	50,000	50,000	3rd Qtr. 2007	2nd Qtr. 2008
TRAIL: Lower Silver Creek Master Plan	District 5	48,000	48,000	514,000	3rd Qtr. 2005	4th Qtr. 2007
TRAIL: Lower Silver Creek/Silverstone Place	District 5	188,000	1,732,000	1,732,000	3rd Qtr. 2007	4th Qtr. 2009
TRAIL: Milestone Markers	City-Wide	96,000	96,000	96,000	3rd Qtr. 2007	2nd Qtr. 2008
TRAIL: Penitencia Creek Trail/King Road Crossing	City-Wide	55,000	55,000	200,000	3rd Qtr. 2005	3rd Qtr. 2007
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	Bond	85,000	85,000	2,317,000	2nd Qtr. 2002	2nd Qtr. 2007
TRAIL: Willow Glen Spur Acquisition	Trust	621,000	621,000	621,000	2nd Qtr. 2005	2nd Qtr. 2008
TRAIL: Willow Glen Spur Trail Acquisition	District 6	500,000	500,000	600,000	2nd Qtr. 2005	2nd Qtr. 2008
Tamien Specific Plan Area Park Improvements	District 3	300,000	300,000	300,000	TBD	TBD
Tamien Station Skateboard Park Development	District 6	50,000	50,000	50,000	1st Qtr. 2003	TBD
Tamien Station Skateboard Park Development	District 7	100,000	100,000	100,000	1st Qtr. 2003	TBD

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Tamien Station Skateboard Park Development	Trust	11,000	11,000	11,000	1st Qtr. 2003	TBD
Tamien Station Skateboard Park Development (GF/380)	District 3	672,000	672,000	680,000	TBD	TBD
Theodore Lenzen Park Development	District 6	533,000	533,000	533,000	3rd Qtr. 2006	2nd Qtr. 2008
Theodore Lenzen Park Development	Trust	395,000	395,000	403,000	3rd Qtr. 2006	2nd Qtr. 2008
Theodore Lenzen Park Historical Signage	District 6	20,000	20,000	30,000	1st Qtr. 2007	2nd Qtr. 2008
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	350,000	N/A	N/A
Transfer to the Community Facilities Debt Service Fund	District 1	95,000	485,000	2,019,000	4th Qtr. 1993	4th Qtr. 2013
Transfer to the Community Facilities Debt Service Fund	District 4	175,000	881,000	4,591,000	4th Qtr. 1993	3rd Qtr. 2018
Transfer to the General Fund: Camden Park Debt Service Payment	District 9	215,000	1,086,000	4,520,000	3rd Qtr. 1992	3rd Qtr. 2012
Tree Trimming	Central	15,000	75,000		* Ongoing	Ongoing
Trees and Shrubs	Central	14,000	70,000		* Ongoing	Ongoing
Tully Road Ballfields Parking Lot Improvements	District 7	474,000	474,000	474,000	3rd Qtr. 2007	1st Qtr. 2008
Tully Road Ballfields Parking Lot Improvements	Trust	86,000	86,000	86,000	3rd Qtr. 2007	1st Qtr. 2008
Turtle Rock Park Improvements	District 7	30,000	30,000	30,000	3rd Qtr. 2007	2nd Qtr. 2008
Turtle Rock Park Improvements	Trust	59,000	59,000	151,000	4th Qtr. 2006	2nd Qtr. 2008
Unanticipated/Critical Repairs	Central	200,000	1,000,000		* Ongoing	Ongoing
Vietnamese American Community Center	City-Wide	100,000	100,000	150,000	3rd Qtr. 2006	TBD
Vietnamese American Community Center	District 7	1,000,000	1,000,000	1,000,000	3rd Qtr. 2006	TBD
Vietnamese Cultural Heritage Garden	City-Wide	20,000	20,000	1,016,000	3rd Qtr. 2005	3rd Qtr. 2008
Vietnamese Cultural Heritage Garden	District 7	170,000	170,000	500,000	3rd Qtr. 2005	2nd Qtr. 2008
Vista Park Community Room and Restroom	Trust	16,000	16,000	188,000	2nd Qtr. 2005	3rd Qtr. 2007
Vista Park Transformer Relocation	Trust	153,000	153,000	153,000	3rd Qtr. 2007	2nd Qtr. 2008
Volunteer Project Support	City-Wide	40,000	200,000		* Ongoing	Ongoing
Watson Park Expansion Land Acquisition	Trust	25,000	25,000	36,000	TBD	TBD

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Watson Site Clean-up and Restoration (GF)	District 3	5,000,000	5,000,000	6,778,000	3rd Qtr. 2005	4th Qtr. 2009
Weed Abatement	Central	250,000	1,250,000		* Ongoing	Ongoing
Weed Abatement: Coyote Creek	City-Wide	10,000	50,000		* Ongoing	Ongoing
West San José Community Center Fixtures, Furnishings and Equipment	District 1	20,000	20,000	125,000	N/A	3rd Qtr. 2007
West San José Community Center Landscaping and Monument Sign	District 1	120,000	120,000	150,000	1st Qtr. 2007	4th Qtr. 2007
Wilcox Park Renovations	Trust	10,000	10,000	10,000	3rd Qtr. 2007	2nd Qtr. 2008
Yerba Buena/San Felipe Corner Park Improvement	District 8	175,000	175,000	275,000	3rd Qtr. 2004	4th Qtr. 2007
Youth Center - District 1 (Starbird Youth Center)	District 1	1,067,000	1,067,000	1,067,000	3rd Qtr. 2005	2nd Qtr. 2007
Youth Sports Fields Joint-Use Agreement (District 10)	Trust	350,000	350,000	350,000	4th Qtr. 2003	3rd Qtr. 2007
Youth Sports Fields Joint-Use Agreement (GF/389)	District 10	800,000	800,000	1,918,000	4th Qtr. 2003	3rd Qtr. 2007
Total: Construction/Non-Construction		275,446,307	376,977,307			
Ending Fund Balance		21,335,364	27,698,364	**		
Total: Parks Capital Program		296,781,671	404,675,671	**		
CSA Total: Construction/Non-Construction		356,204,354	510,023,354	**		
Ending Fund Balance		47,232,571	28,444,571	**		
CSA Total:		403,436,925	538,467,925	**		

* Total Budget information is not provided due to the ongoing nature of this project.

** The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.